

# Vote:227 Mission in Russia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.332	0.166	0.166	0.166	50.0%	50.0%	100.0%
Non Wage	2.718	1.896	1.896	1.896	69.8%	69.8%	100.0%
Devt. GoU	0.150	0.075	0.075	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.200</b>	<b>2.137</b>	<b>2.137</b>	<b>2.062</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.200</b>	<b>2.137</b>	<b>2.137</b>	<b>2.062</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.200</b>	<b>2.137</b>	<b>2.137</b>	<b>2.062</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.200</b>	<b>2.137</b>	<b>2.137</b>	<b>2.062</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.200</b>	<b>2.137</b>	<b>2.137</b>	<b>2.062</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.20	2.14	2.06	66.8%	64.4%	96.5%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.14</b>	<b>2.06</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>

### Matters to note in budget execution

Although, the Mission was able to pay Foreign Service Allowances, local staff salaries had a shortfall of 39,543,962/=

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.075 Bn Shs</b>	<i>SubProgram/Project :0928 Strengthening Mission in Russia</i>
Reason: FUNDS NOT ENOUGH TO PROCURE A VEHICLE	
Items	
<b>75,000,000.000 US\$</b>	312201 Transport Equipment

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Reason: FUNDS NOT ENOUGH TO PROCURE A VEHICLE

(ii) *Expenditures in excess of the original approved budget*

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

During Quarter Two FY 2017/18, the Mission registered the following key achievements;

1. Participated in the Inter- Ministerial consultation meetings between the Ministry of Foreign Affairs of Uganda and the Russian Federation to strengthen bilateral relations between the two countries
2. Participated in the first session of the intergovernmental Commission on Economic, Science and Technical Cooperation between the Republic of Uganda and the Russian Federation in Kampala from 11-13 October 2017. It was agreed that a Uganda delegation comprising of government officials and the private sector will visit St Petersburg in May 2018.
3. Hosted a reception to celebrate the 55th Independence anniversary and enhance Uganda's Image in Moscow.
4. Engaged the Chairman of St Petersburg Government Committee for External Relations and the Mayor of the City of Sochi on cooperation in areas of cultural exchange, trade, investment and tourism among others.
5. Maintained an up-to-date Mission Website.
6. Created awareness of Ugandan Exports during the Russian Exports & Investment Fair 2017 in Moscow.
7. Held meetings with officials of the Chambers of Commerce in Moscow, Sochi and St. Petersburg cities to disseminate information about the investment opportunities and bankable projects available in Uganda.
8. Created awareness about the tourism assets in Uganda at the Peoples Friendship University exhibition in Moscow.
9. The Mission managed to; Issue 76 Visas, Certify 4 Documents and Handle 1 Passport Renewal
10. Facilitated Uganda delegations as follows; The Parliamentary delegation that traveled to St Petersburg to attend the 137th IPU Assembly from 14 to 18 October 2017, and the delegation that traveled to Moscow for the Inter- Ministerial consultation meetings between the Ministry of Foreign Affairs of Uganda and The Russian Federation.
11. The Mission continued to identify and register Ugandans living in the Russian Federation
12. The Mission also requested the Government of Russia's support in Uganda's efforts to acquire property in Moscow.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.20</b>	<b>2.14</b>	<b>2.06</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.05</b>	<b>2.06</b>	<b>2.06</b>	<b>67.6%</b>	<b>67.6%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.29	1.50	1.50	65.4%	65.4%	100.0%
165202 Consulars services	0.52	0.40	0.40	78.5%	78.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.24	0.16	0.16	65.1%	65.1%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.15</b>	<b>0.08</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.15	0.08	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.14</b>	<b>2.06</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>

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### QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.05</b>	<b>2.06</b>	<b>2.06</b>	67.6%	67.6%	100.0%
211103 Allowances	1.18	0.62	0.62	52.5%	52.5%	100.0%
211105 Missions staff salaries	0.33	0.17	0.17	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	40.3%	40.3%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	41.1%	41.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	46.7%	46.7%	100.0%
222001 Telecommunications	0.03	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.2%	100.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	44.6%	44.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.15	1.10	1.10	95.8%	95.8%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	45.8%	45.8%	100.0%
227001 Travel inland	0.01	0.00	0.00	65.1%	65.1%	100.0%
227002 Travel abroad	0.10	0.04	0.04	39.5%	39.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	47.2%	47.2%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	45.5%	45.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	18.8%	18.8%	100.0%
<b>Class: Capital Purchases</b>	<b>0.15</b>	<b>0.08</b>	<b>0.00</b>	50.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.14</b>	<b>2.06</b>	66.8%	64.4%	96.5%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.20</b>	<b>2.14</b>	<b>2.06</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.05	2.06	2.06	67.6%	67.6%	100.0%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.15	0.08	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.20</b>	<b>2.14</b>	<b>2.06</b>	<b>66.8%</b>	<b>64.4%</b>	<b>96.5%</b>

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## QUARTER 2: Highlights of Vote Performance

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**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Moscow</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Promote strong bilateral relations with countries of accreditation		<b>Item</b>	<b>Spent</b>
Promote strong bilateral relations with countries of accreditation		211103 Allowances	515,759
Acquisition of chancery		211105 Missions staff salaries	166,012
		221009 Welfare and Entertainment	13,250
		221017 Subscriptions	900
		222001 Telecommunications	15,207
Acquisition of chancery		222002 Postage and Courier	2,635
		222003 Information and communications technology (ICT)	2,500
Engage Russia to support peace initiatives in Great lakes		223003 Rent – (Produced Assets) to private entities	735,981
Engage Russia to support peace initiatives in Great lakes		223005 Electricity	11,500
		223006 Water	865
		227002 Travel abroad	17,500
		227003 Carriage, Haulage, Freight and transport hire	8,750
		228002 Maintenance - Vehicles	7,100
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>1,497,958</b>
Wage Recurrent			166,012
Non Wage Recurrent			1,331,946
<i>AIA</i>			0

### Output: 02 Consulars services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Engage Ugandans in diaspora -Engage Ugandans in diaspora Provide Consular Services Provide Consular Services		<b>Item</b>	<b>Spent</b>
		211103 Allowances	24,783
	The Mission issued 95 Visas and certified 4 Documents.	213001 Medical expenses (To employees)	20,400
		221007 Books, Periodicals & Newspapers	600
	Facilitated the Uganda delegation that traveled to Kazakhstan to attend the First OIC Summit on Science and Technology.	221008 Computer supplies and Information Technology (IT)	2,040
		221011 Printing, Stationery, Photocopying and Binding	6,400
	Coordinated the preparatory process of the upcoming visit by the Uganda Delegation coming to attend the 137th IPU Assembly in St. Petersburg in October 2017 .	221012 Small Office Equipment	1,150
		221017 Subscriptions	500
	Managed to register 30 Ugandans living in Russian Federation	223001 Property Expenses	1,366
		223003 Rent – (Produced Assets) to private entities	287,100
	Assisted 3 stranded Ugandans to travel back home	223005 Electricity	2,500
		223006 Water	600
		226001 Insurances	2,200
		227001 Travel inland	2,909
		227002 Travel abroad	20,300
		227003 Carriage, Haulage, Freight and transport hire	21,000
		227004 Fuel, Lubricants and Oils	7,100
		228003 Maintenance – Machinery, Equipment & Furniture	3,800
		<b>Total</b>	<b>404,747</b>
		Wage Recurrent	0
		Non Wage Recurrent	404,747
		<i>AIA</i>	0

### Reasons for Variation in performance

#### Output: 04 Promotion of trade, tourism, education, and investment

Promote Tourism Increased scholarship Increased scholarship Promote trade Promote trade Promote trade Promote trade Inward technology transfer Inward Technology transfer		<b>Item</b>	<b>Spent</b>
		211103 Allowances	78,123
		221001 Advertising and Public Relations	1,680
		223003 Rent – (Produced Assets) to private entities	78,000
		227001 Travel inland	1,385
		<b>Total</b>	<b>159,187</b>
		Wage Recurrent	0
		Non Wage Recurrent	159,187
		<i>AIA</i>	0

### Reasons for Variation in performance

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		<b>Total For SubProgramme</b>	<b>2,061,893</b>
		Wage Recurrent	166,012
		Non Wage Recurrent	1,895,881
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,061,893</b>
		Wage Recurrent	166,012
		Non Wage Recurrent	1,895,881
		GoU Development	0
		External Financing	0
		AIA	0

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### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Moscow</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Coordination communication between Kampala and Russian federation Revisiting MOU in defence and security	5. Maintained an up-to-date Mission Website.	<b>Item</b>	<b>Spent</b>
	2. Participated in the first session of the intergovernmental Commission on Economic, Science and Technical Cooperation between the Republic of Uganda and the Russian Federation in Kampala from 11-13 October 2017. It was agreed that a Uganda delegation comprising of government officials and the private sector will visit St Petersburg in May 2018.	211103 Allowances	257,880
	4. Engaged the Chairman of St Petersburg Government Committee for External Relations and the Mayor of the City of Sochi on cooperation in areas of cultural exchange, trade, investment and tourism among others.	211105 Missions staff salaries	83,011
	1. Participated in the Inter- Ministerial consultation meetings between the Ministry of Foreign Affairs of Uganda and the Russian Federation to strengthen bilateral relations between the two countries	221009 Welfare and Entertainment	6,550
	3. Hosted a reception to celebrate the 55th Independence anniversary and enhance Uganda's Image in Moscow.	221017 Subscriptions	450
		222001 Telecommunications	7,606
		222002 Postage and Courier	1,487
		222003 Information and communications technology (ICT)	1,875
		223003 Rent – (Produced Assets) to private entities	368,030
		223005 Electricity	5,872
		223006 Water	433
		227002 Travel abroad	8,750
		227003 Carriage, Haulage, Freight and transport hire	4,381
		228002 Maintenance - Vehicles	3,200
			<b>Total</b>
			<b>749,524</b>
			Wage Recurrent
			83,011
			Non Wage Recurrent
			666,513
			<b>AIA</b>
			<b>0</b>
<b>Output: 02 Consulars services</b>			

*Reasons for Variation in performance*



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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Organize diaspora night and social media group Provide over 80 visas to foreigners visiting Uganda each quarter	<p>2. The Mission continued to identify and register Ugandans living in the Russian Federation</p> <p>3. Facilitated the following Uganda delegations:</p> <ul style="list-style-type: none"> <li>• Parliamentary delegation that traveled to St Petersburg to attend the 137th IPU Assembly from 14 to 18 October 2017.</li> <li>• Delegation that traveled to Moscow for the Inter- Ministerial consultation meetings between the Ministry of Foreign Affairs of Uganda and The Russian Federation</li> </ul> <p>1. During the Quarter the mission managed to;</p> <ul style="list-style-type: none"> <li>• Issue 76 Visas</li> <li>• Certify 4 Documents</li> <li>• Handle 1 Passport Renewal</li> </ul>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>12,393</p> <p>10,200</p> <p>300</p> <p>1,530</p> <p>4,800</p> <p>462</p> <p>500</p> <p>625</p> <p>142,830</p> <p>1,250</p> <p>300</p> <p>1,000</p> <p>1,420</p> <p>10,150</p> <p>11,227</p> <p>3,500</p> <p>2,325</p>

### Reasons for Variation in performance

<b>Total</b>	<b>204,812</b>
Wage Recurrent	0
Non Wage Recurrent	204,812
<b>AIA</b>	<b>0</b>

### Output: 04 Promotion of trade, tourism, education, and investment

Engage Ministry of education Russia for Scholarships host trade exhibition hosted gather data on potential traders and investors	3. Created awareness about the tourism assets in Uganda at the Peoples Friendship University exhibition in Moscow.	<b>Item</b>	<b>Spent</b>
Distribute Ugandan products to potential		211103 Allowances	39,061
		223003 Rent – (Produced Assets) to private entities	39,726
		227001 Travel inland	485
	2. Held meetings with officials of the Chambers of Commerce in Moscow, Sochi and St. Petersburg cities and disseminated information about the investment opportunities and bankable projects available in Uganda.		
	1. Created awareness of Ugandan Exports during the Russian Exports & Investment Fair 2017 in Moscow.		

### Reasons for Variation in performance

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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<b>Total</b>	<b>79,272</b>
Wage Recurrent	0
Non Wage Recurrent	79,272
AIA	0
<b>Total For SubProgramme</b>	<b>1,033,608</b>
Wage Recurrent	83,011
Non Wage Recurrent	950,597
AIA	0

### Development Projects

#### Project: 0928 Strengthening Mission in Russia

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

1. The Mission requested the Government of Russia's support in Uganda's efforts to acquire property in Moscow.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,033,608</b>
Wage Recurrent	83,011
Non Wage Recurrent	950,597
GoU Development	0
External Financing	0
AIA	0

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

*Development Projects*

**Project: 0928 Strengthening Mission in Russia**

*Capital Purchases*

**Output: 72 Government Buildings and Administrative Infrastructure**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	75,000	0	75,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>